

Agency 490

Department of Natural Resources

Recommendation Summary

Dollars in Thousands

	FY 05 FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	1,442.8	90,743	219,760	310,503
Supplemental Changes				
Middle Waterway Project			140	140
Emergency Fire Suppression		8,599		8,599
Mount St. Helens Response	1.2	100		100
Subtotal - Supplemental Changes	1.2	8,699	140	8,839
Total Proposed Budget	1,444.0	99,442	219,900	319,342
Difference	1.2	8,699	140	8,839
Percent Change	0.1%	9.6%	0.1%	2.8%

Supplemental Changes

Middle Waterway Project

Since the 2001-03 Biennium, \$420,000 has been provided to cover the Department of Natural Resources' (DNR) share of clean-up costs for the Middle Waterway Area C in Tacoma's Commencement Bay. Since that time, the total cost of this Superfund clean-up project, now about 90 percent complete, has increased 8 percent over initial projections. Additional funding for the Aquatic Lands Environmental Management activity will allow DNR to meet its financial obligations under the consent decree governing this clean-up project. (State Toxics Account-State)

Emergency Fire Suppression

Funding is provided for incurred and anticipated fire suppression costs during Fiscal Year 2005, in excess of the department's existing appropriations for the Fire Suppression activity. Emergency fire suppression funding is not provided for indirect and administrative costs within the department.

Mount St. Helens Response

At the request of the state Military Department, DNR geologists supported the incident management team responding to the recent Mt. St. Helens eruption. Funding and staffing are provided to cover incident response costs for the department's Geology activity.